

E. STATE FLEET DATA

Licensed Vehicles Per Agency

In December 2003, the state had approximately 10,987 licensed motor vehicles.¹² The largest owners of state vehicles are the Departments of Transportation, Public Safety and Conservation. Combined, these three agencies own and operate about 65% of the state's licensed motor vehicles. The following table details the number of reported vehicles by agency as of December 2003.

Agency	Number of Vehicles
Agriculture	264
Attorney General	34
Auditor	4
Conservation	1,230
Corrections	866
Economic Development	119
Elementary & Secondary Education	159
Governor's Office	1
Health & Senior Services	95
Higher Education	10
Insurance	4
Labor & Industrial Relations	31
Lottery	69
Mental Health	802
Natural Resources	728
Office of Administration	96
OSCA	30
Public Safety ¹³	1,490
Revenue	56
Secretary of State	13
Social Services	365
State Tax Commission	23
Transportation	4,496
Treasurer	2
TOTAL	10,987

¹² This data does not include vehicles owned by other entities within the Judiciary, General Assembly and an estimated 2,346 vehicles from the state colleges and universities and 2,500 trailers.

¹³ Includes 1,185 licensed vehicles from the Missouri State Highway Patrol.

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Employees Per Vehicle

One measure of the state fleet's efficiency is the number of employees per vehicle. Recently, the State of Missouri's vehicle fleet was compared to six other midwestern states in an article in the *Topeka Capital Journal*¹⁴ that ranked Missouri best in a tie with the State of Colorado for the number of employees per vehicle. Each state's number of employees per licensed vehicle as reported in the article is listed below.

Missouri 5.7

Colorado 5.7

Kansas 4.2

Iowa 4.1

Nebraska 4.0

Oklahoma 3.6

The table to the right represents the number of employees per vehicle by agency. A higher number indicates relatively **fewer** vehicles for the agency compared to its employee count.

Missouri State Agencies Employees Per Vehicle	
Agriculture	1.64
Attorney General's Office	12.47
Auditor	38.00
Conservation	1.55
Corrections	13.34
Economic Development	11.39
Elementary & Secondary Education	15.27
Governor's Office	36.00
Health	21.85
Higher Education	7.80
Highway Patrol	1.84
Insurance	54.75
Judiciary	126.50
Labor & Industrial Relations	35.61
Mental Health	12.55
Natural Resources	2.93
Office of Administration	10.45
Public Safety	7.57
Revenue	14.54
Secretary of State	23.46
Social Services	25.66
Transportation	1.52
Treasurer	28.00
State Average	5.76

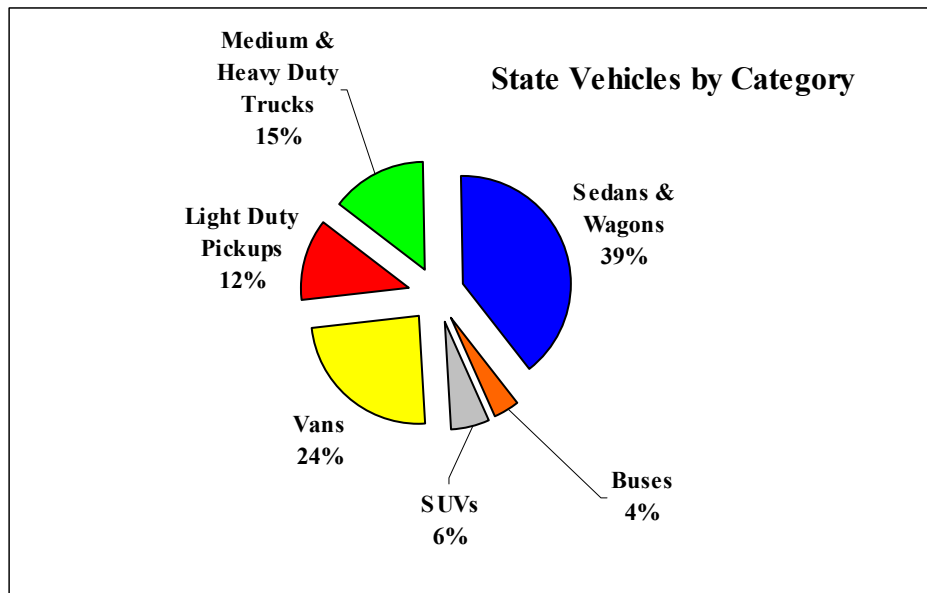
¹⁴ "Kansas-owned vehicles – Tracking the fleet," *Topeka Capital Journal*, September 21, 2003.

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State Fleet Composition

Preliminary data are now available from the State Fleet Information System which provides greater insight into the composition of the state vehicle fleet. The data exclude the Departments of Transportation, Conservation and the Missouri State Highway Patrol.

The chart below displays the types of licensed vehicles in the state fleet. The passenger fleet of light duty pickup trucks, sedans, SUVs and vans represent 81% of this segment of the fleet.



Data from the State Fleet Information System indicate that these vehicles are used in the following capacities:

- 47% are for employee or client transportation
- 29% are for specific functions. Examples of these vehicles include maintenance, mail, delivery, food and laundry service, and Correction's perimeter patrol
- 24% are special purpose vehicles that have permanent major equipment/modifications such as law enforcement, security, dump trucks, construction vehicles, or handicap accessible vehicles

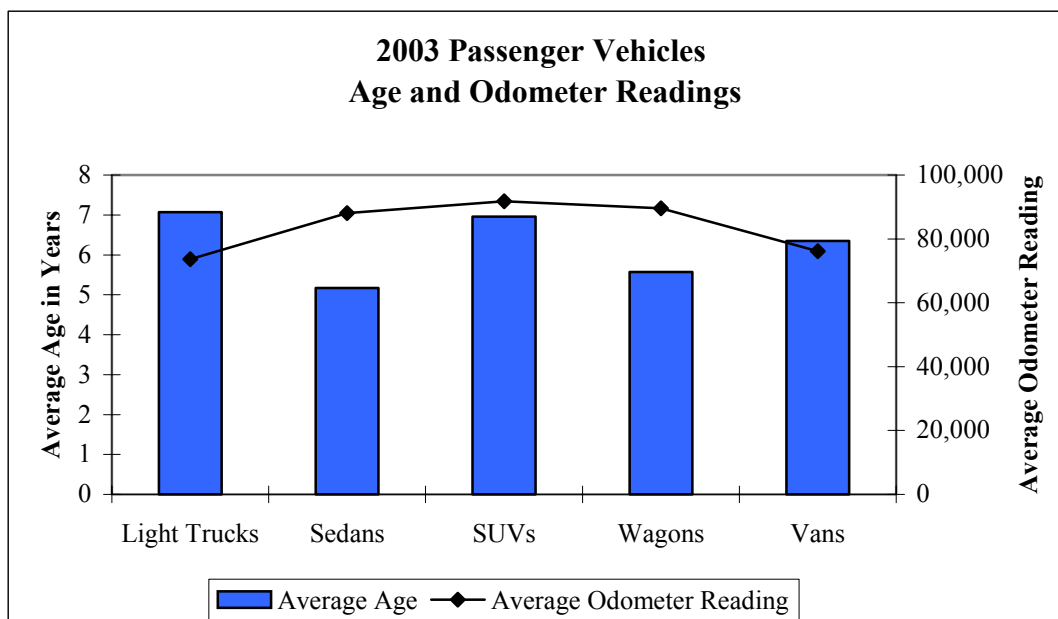
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Condition of the State Fleet

The average age and odometer readings of licensed state vehicles (excluding the Departments of Transportation, Conservation, Health and Senior Services and the Missouri State Highway Patrol) are as follows.

	Passenger Vehicles ¹⁵	Non-Passenger Vehicles
Average Age (in years)	6	9
Average Odometer Reading	82,716	66,149

The following chart represents a breakdown of the above mentioned *passenger* vehicles by vehicle category.



¹⁵ Passenger vehicles are defined as light duty sedans, pickups, vans, sport utility vehicles with a gross vehicle weight rating less than 8,500 lbs.

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Condition of the State Fleet

The Departments of Transportation, Conservation and the Missouri State Highway Patrol submitted summary data on the condition of their fleet. The average age (in years) and odometer readings of various vehicle categories by agency are displayed below as reported by each agency. Data from the Department of Health and Senior Services was not available. (Some data from the Department of Conservation and Missouri State Highway Patrol was not submitted or unavailable.)

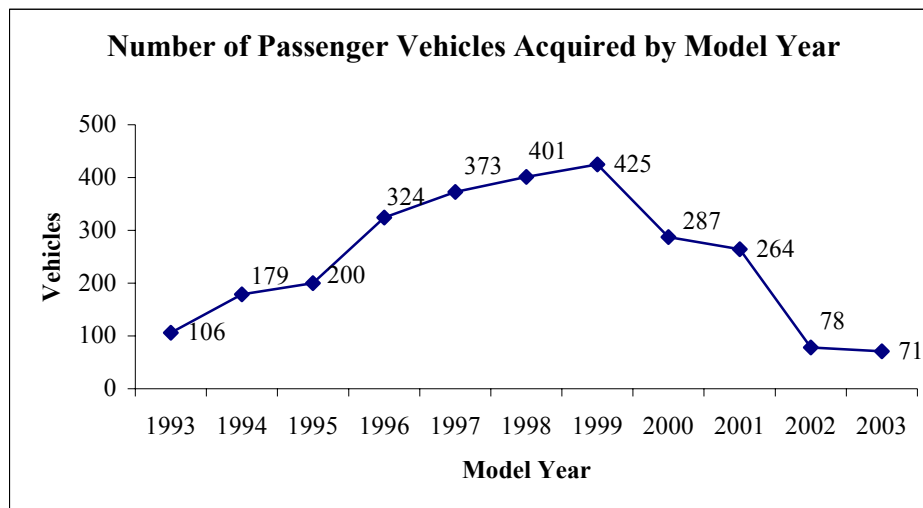
Vehicle Category	MoDOT		MDC		MSHP	
	Age	Odometer	Age	Odometer	Age	Odometer
Sedans	11.3	57,537	6	54,535	2-3	
Vans	15.6	70,731	6	49,556	3	
Light Duty Trucks	11.5	76,610	6	56,522	3-4	
SUVs	6.4	88,247	9	86,447	3	
Buses	5.25	138,582				
Wagons	5.06	69,616				
Medium Duty Trucks	4.71	69,960			13	
Heavy Duty Trucks	6.27	77,331	8	62,146	3-4	

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Vehicle Replacements

Vehicle Replacements Declining

Due to budget constraints, the number of new vehicle purchases by the majority of state agencies has diminished over the past two to three years. Excluding the Missouri Department of Transportation, Conservation and the Missouri State Highway Patrol, the state fleet contains approximately 2,950 passenger type vehicles.¹⁶ Agencies replaced approximately 12% of the *passenger* vehicle fleet annually between 1995 and 2001. In the past two years, only 2.5% percent of the *passenger* vehicle fleet was replaced with new vehicles.



Vehicle Replacement Needs

Currently 29% of the passenger fleet exceeds the 105,000 mile replacement threshold. If this trend continues, nearly half of the passenger fleet will exceed 105,000 miles by the end of FY'05 as presented in the table below.¹⁷

	# Vehicles Over 105,000 Miles	% of Passenger Fleet Over 105,000 Miles
December 2003	864	29%
By End of FY'04	1,099	37%
By End of FY'05	1,457	49%
By End of FY'06	1,741	59%

¹⁶ Passenger vehicle defined as sedans, light duty trucks, minivans, station wagons and sport utility vehicles.).

¹⁷ Assuming utilization levels of these particular vehicles are consistent with actual FY'03 usage.

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Vehicle Utilization

The utilization (miles driven) of a vehicle fleet is a good measure of its efficiency. Low miles may indicate that a fleet has too many vehicles. To ensure better utilization of existing vehicle resources, the State Fleet Manager now reviews agency compliance with minimum utilization standards in the State Vehicle Policy prior to approving any passenger vehicle purchases.

FY'03 State Pool Vehicle Utilization

The State Vehicle Policy requires an average of 15,000 miles for vehicles assigned to pools. The following table represents reported average pool utilization per agency for FY'03. Overall, agencies increased utilization of pool vehicles from 13,140 in FY'02 to 15,555 average miles per year in FY'03.

Reducing Underutilized Vehicles

In January 2004 the Commissioner of Administration directed state agencies to reduce the number of underutilized vehicles by 25%. Underutilized vehicles are defined as vehicles driven 5,000 miles or less in a given year. While some of these vehicles may be justified due to the circumstances of their use, the State Fleet Management Program will ask agencies to justify each underutilized vehicle retained.

POOL VEHICLE UTILIZATION	
Agency	Average Per Vehicle
OSCA	15,115
Secretary of State	16,125
State Auditor	19,769
State Treasurer ¹⁸	9,899
Attorney General	21,285
Office of Administration	20,541
Agriculture	15,080
Insurance	15,154
Economic Development	18,006
Elementary & Secondary Ed	19,500
Higher Education	17,140
Labor & Industrial Relations ¹⁹	14,477
Mental Health ²⁰	12,726
Natural Resources	17,268
Public Safety (except MSHP)	16,140
Revenue	20,370
Social Services ²¹	13,947
Corrections	15,383
Highway Patrol ²²	12,783
Conservation	15,153
Transportation	16,368
Health	Data unavailable.
STATE AVERAGE	15,555

¹⁸ The State Treasurer's Office has two vehicles in its fleet, one of which is a pool vehicle.

¹⁹ The Department of Labor & Industrial Relations has reduced its pool fleet by one vehicle and is now in compliance with the State Vehicle Policy.

²⁰ The Department of Mental Health was directed by the State Fleet Management Program in December of 2003 to reduce the number of pool vehicles by 38 to become compliant with the State Vehicle Policy.

²¹ The Department of Social Services reassigned several vehicles from individuals to pools resulting in a low average mileage figure. They anticipate FY'04 utilization to be above the 15,000 mile requirement.

²² The Missouri State Highway Patrol has indicated they will eliminate six pool vehicles from their fleet in 2004 which will bring them into compliance with the State Vehicle Policy.

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Commuting in State Vehicles

The State Fleet Management Program has revised the State Vehicle Policy to further define the types of commuting (or the instances where employees take vehicles home). The two types of commuting are exempt commuting and reportable commuting.

Exempt commuting means that the employee is exempted from federal and state taxation reporting requirements. One example of exempt commuting is individuals who work from their home, such as Missouri State Highway Patrol officers. Reportable commuting assignments apply to individuals who are subject to federal and state taxation reporting requirements. Complete definitions and allowable circumstances for exempt and reportable commuting are available in the State Vehicle Policy, Appendix C.

The table below represents the most recent count of the number of exempt and reportable commuting assignments in state agencies based on agency self-reported data.

In 2004, agencies will be asked to submit the new Reportable Commuting Authorization Form for the State Fleet Manager's approval as required under the new revision to the State Vehicle Policy. All reportable commuting assignments will be reviewed to ensure consistency across state agencies.

COMMUTING ASSIGNMENTS		
Agency	Exempt	Reportable
Agriculture	49	0
Attorney General's Office	0	1
Auditor's Office	0	0
Conservation	0	65
Corrections	0	8
Economic Development	0	0
Elementary & Secondary Ed	0	0
Health & Senior Services	1	2
Higher Education	0	0
Highway Patrol	1,038	0
Insurance	0	0
Labor & Industrial Relations	0	0
Lottery	44	6
Mental Health	0	1
Natural Resources	47	1
Office of Administration	0	0
Public Safety (except MSHP)	140	4
Revenue	0	0
Secretary of State	0	0
Social Services	0	11
State Tax Commission	19	0
Transportation	151	9
Treasurer's Office	0	0
TOTAL	1,489	108

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Cost Per Mile

One key measure needed to monitor fleet cost is the total cost per mile. Tracking the cost to own and operate state vehicles is essential to making informed decisions regarding the state fleet. State vehicle costs can be broken down into two components, fixed and variable. Fixed costs include depreciation,²³ liability and collision. Variable costs include fuel, maintenance and repair.

An example of the cost per mile for three sedan sizes is broken out below by four major cost components: depreciation, insurance, fuel, and maintenance and repair. Variable costs for FY'03 were derived from actual expenses obtained from the State Fleet Information System. Depreciation cost per mile was calculated by taking average acquisition amounts by sedan class and estimated residual values at 105,000 miles.²⁴

	COST PER MILE - SEDANS			
	Compact	Mid Size	Full Size	Average
Depreciation	\$0.105	\$0.110	\$0.119	\$0.111
Insurance/Fleet Fee	\$0.012	\$0.012	\$0.012	\$0.012
Fuel	\$0.053	\$0.056	\$0.062	\$0.057
Maintenance & Repair	\$0.045	\$0.036	\$0.034	\$0.038
Total	\$0.215	\$0.214	\$0.227	\$0.219

In the coming months, the State Fleet Management Program will complete its initial analysis of other vehicle types such as light duty pickup trucks, SUVs, and vans. Over the next few years, the program will strive to develop methods to track the life cycle cost of vehicles in the State Fleet Information System.

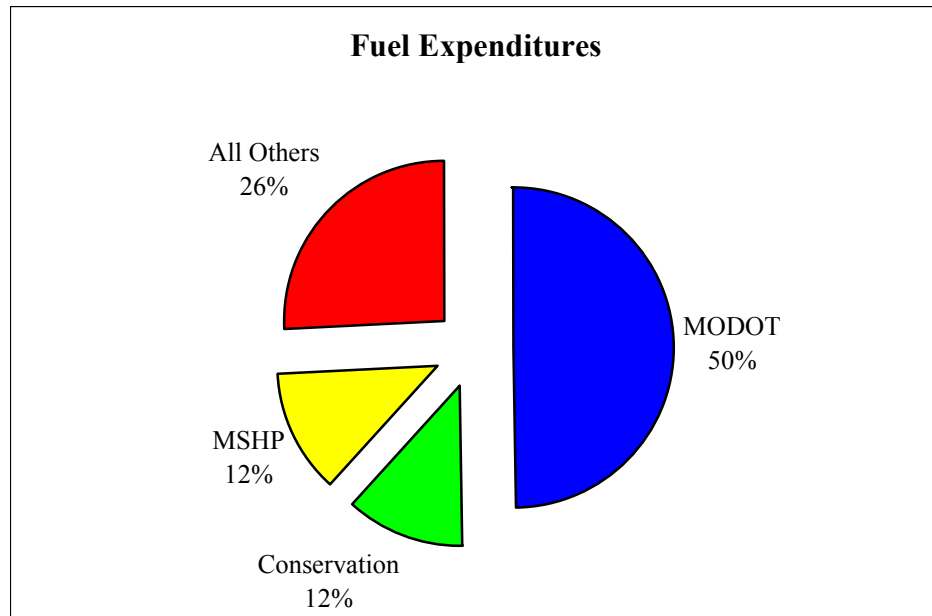
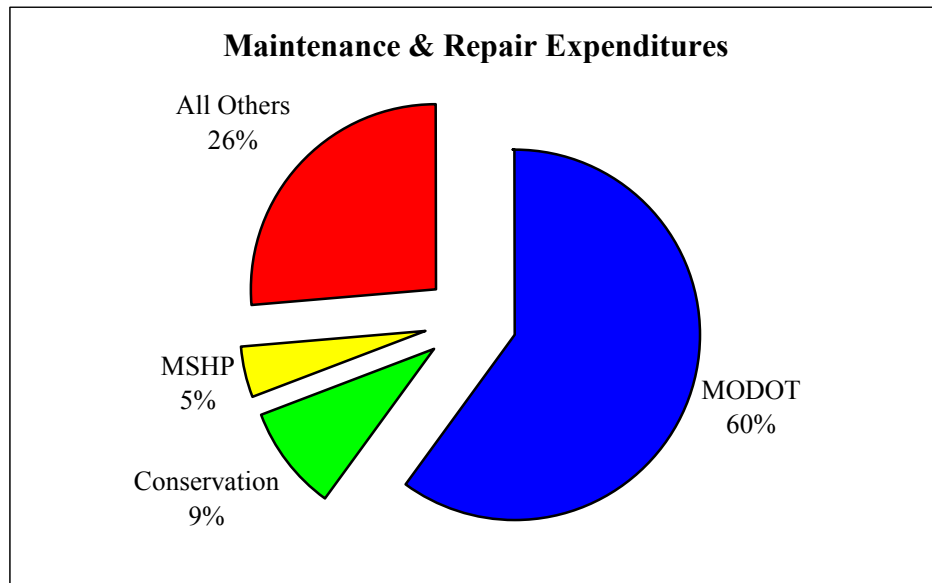
²³ Depreciation is the difference between the original purchase price and the proceeds from sale of the vehicle.

²⁴ 105,000 miles is the newly proposed minimum replacement level for passenger vehicles in the State Vehicle Policy.

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Operating Cost

In FY'03, state agencies reported²⁵ spending \$7.8 million in maintenance and repair and \$14.9 million in fuel. More information on maintenance and repair expenditures is available on page 14. Information on fuel expenditures is available on page 17.

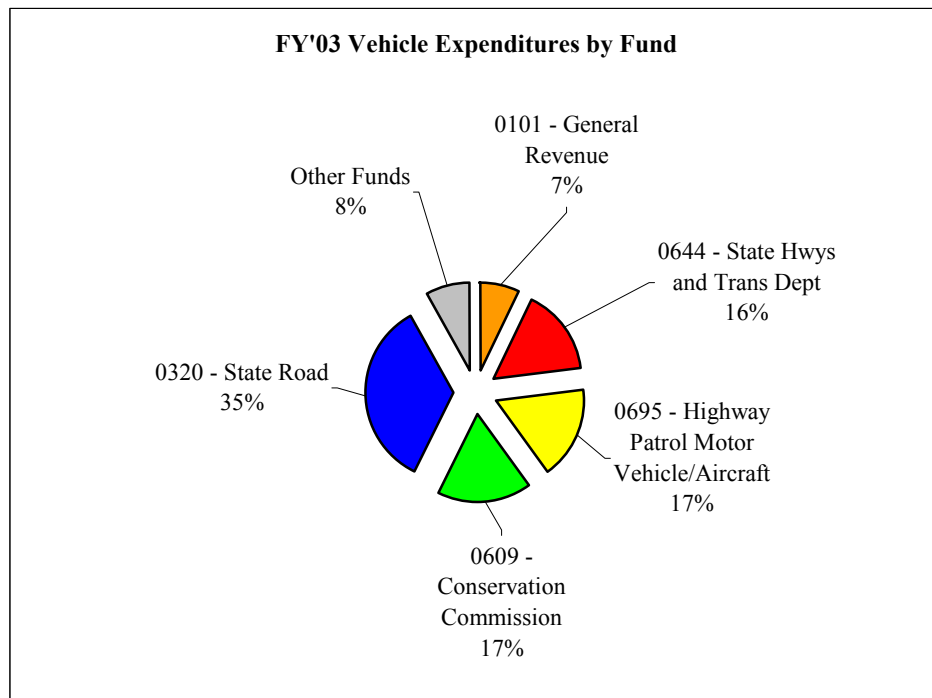
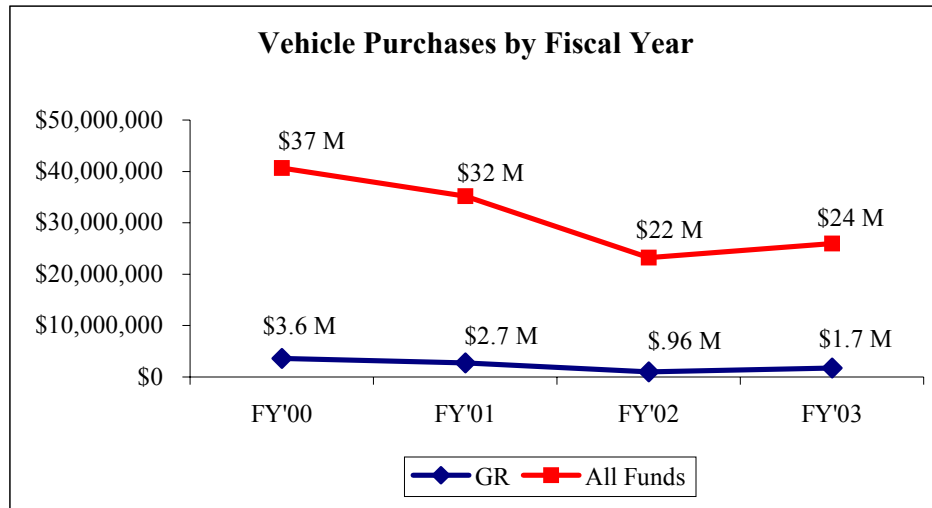


²⁵ Reported through the State Fleet Information system and directly from MoDOT, Conservation and Highway Patrol.

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Capital Cost

General Revenue vehicle purchases have declined 51% since FY'00 while overall vehicle purchases have declined 34% during the same period as depicted on the following chart. The pie chart at the bottom of the page displays the breakout by fund for FY'03.²⁶



²⁶ Data depicted on this page was obtained through the SAM II Data warehouse for object code 2748, Vehicles which according to the SAM II Chart of Accounts is defined as the purchase of state automobiles, light trucks, and passenger vans for state use.